

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	NORTH FORK SL RIVER II	PROJECT #:		DATE PREPARED:	^2/17/03	
DEPARTMENT - DIVISION:	PW-ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>		RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION /	Install amenities that preserve and protect environmental lands			APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
PROJECT JUSTIFICATION	Improvements required by funding partners and to facilitate user/public control			REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION:						
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)					

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			1,000	1,000	1,000	1,000	1,000	1,000	5,000		5,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			1,690	1,690	5,550	5,000			12,240		12,240
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	2,690	2,690	6,550	6,000	1,000	1,000	17,240	0	17,240

	FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382		2,640	1,500	1,000	1,000	1,000	7,140
001			5,000	5,000			10,000
^001		50	50				100
TOTAL:		2,690	6,550	6,000	1,000	1,000	17,240

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS			2,000	2,050	2,100	001
TOTAL:	0	0	2,000	2,050	2,100	

REMARKS:	Fencing/clearing \$1,000; Gate \$90; Kiosk \$500; Interpretive Display \$500; Canoe dock \$5,000; Perimeter signs \$50; Nature Trail \$50; Informational brochures \$50; Exotic removal \$1,000 (annual); Boardwalks \$5,000
001-3920-563000-XX (\$50) PART OF OPERATIONS	
CAPITAL IMP REQ#:	ACCOUNT #: 382-3920-563000-XX (\$2,640)